

# District of Columbia Public Library

www.dclibrary.org

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$27,029,447	\$28,816,239	\$29,980,536	4.0
Operating FTEs	377.0	430.0	432.0	0.3

The mission of the District of Columbia Public Library (DCPL) is to provide access to materials, information, programs and services that, when combined with expert staff, enables everyone to learn all their lives, which improves their quality of life and helps build a thriving city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

DCPL will be viewed as a vital part of community life within the District as evidenced by increases in the following (by 2010):

- Number of visitors to the library.
- Circulation per capita.
- Registered borrowers per capita.
- Web hits.
- Number of people attending library programs.
- Percent of square feet in the system that is in new or substantially renovated buildings.
- Count of in-library materials use.
- Customer satisfaction.
- Staff per capita.
- Public service hours per week.

DCPL will be committed to a shared vision that provides administration and staff with the authority and the responsibility to do what is necessary to provide the best library services for the community as evidenced by improvements in the following (by 2007):

- Number of customers who receive requested information at the time of their visit.
- Number of on-time intra library deliveries.
- Average help desk response time (facility management and IT).
- Speed in filling vacancies.
- Number of employees responding positively to surveys asking if they are getting the support they need.

District residents who need access to the internet and other electronic resources with assistance by trained professionals will get the information they need as evidenced by an increase in the following (by 2010):

- Number of public computers per capita.
- Number of library computer sessions per month.
- Percentage of time that public computers are used each month throughout the library system.
- Number of staff training hours in computer resources.
- Number of customers who complete computer-training classes.

## Funding by Source

Tables CE0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Public Library.

Table CE0 - 1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	25,904	25,699	26,750	27,740	990	3.8
Special Purpose Revenue Fund	271	268	537	668	113	24.4
<b>Total for General Fund</b>	<b>26,175</b>	<b>25,967</b>	<b>27,287</b>	<b>28,412</b>	<b>1,125</b>	<b>4.1</b>
Federal Payments	0	0	199	0	-199	-100.0
Federal Grant	460	623	1,000	1,093	93	9.3
<b>Total for Federal Resources</b>	<b>460</b>	<b>623</b>	<b>1,199</b>	<b>1,093</b>	<b>-106</b>	<b>-8.9</b>
Private Grant Fund	17	51	0	110	110	100.0
<b>Total for Private Funds</b>	<b>17</b>	<b>51</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>100.0</b>
Intra-District Fund	714	388	330	370	40	12.1
<b>Total for Intra-District Funds</b>	<b>714</b>	<b>388</b>	<b>330</b>	<b>370</b>	<b>40</b>	<b>12.1</b>
<b>Gross Funds</b>	<b>27,366</b>	<b>27,029</b>	<b>28,816</b>	<b>29,981</b>	<b>1,164</b>	<b>4.0</b>

Table CE0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	378	368	414	414	0	0.0
Special Purpose Revenue Fund	0	1	0	1	1	100.0
<b>Total for General Fund</b>	<b>378</b>	<b>369</b>	<b>414</b>	<b>415</b>	<b>1</b>	<b>0.2</b>
<b>Federal Resources</b>						
Federal Grant	6	6	11	12	1	11.1
<b>Total for Federal Resources</b>	<b>6</b>	<b>6</b>	<b>11</b>	<b>12</b>	<b>1</b>	<b>11.1</b>
<b>Private Funds</b>						
Private Grant Fund	0	0	0	0	0	0.0
<b>Total for Private Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	5	2	6	5	-1	-13.8
<b>Total for Intra-District Funds</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>5</b>	<b>-1</b>	<b>-13.8</b>
<b>Total Proposed FTEs</b>	<b>389</b>	<b>377</b>	<b>430</b>	<b>432</b>	<b>1</b>	<b>0.3</b>

## Expenditure by Comptroller Source Group

Table CE0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CE0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	14,946	15,203	15,404	16,337	933	6.1
12 Regular Pay - Other	1,177	1,014	1,568	1,363	-205	-13.1
13 Additional Gross Pay	210	185	231	181	-50	-21.5
14 Fringe Benefits - Curr Personnel	2,934	3,012	2,767	3,241	474	17.1
15 Overtime Pay	407	371	467	370	-97	-20.7
<b>Subtotal Personal Services (PS)</b>	<b>19,675</b>	<b>19,785</b>	<b>20,437</b>	<b>21,492</b>	<b>1,056</b>	<b>5.2</b>
20 Supplies and Materials	469	396	533	509	-23	-4.4
30 Energy, Comm. And Bldg Rentals	1,682	1,734	1,533	1,737	204	13.3
31 Telephone, Telegraph, Telegram, Etc	365	419	374	530	155	41.5
34 Security Services	0	0	0	0	0	0.0
40 Other Services And Charges	1,549	1,498	1,583	1,629	45	2.8
41 Contractual Services - Other	251	192	356	247	-109	-30.7
50 Subsidies And Transfers	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	3,369	2,926	3,804	3,837	33	0.9
80 Debt Service	7	80	196	0	-196	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>7,692</b>	<b>7,245</b>	<b>8,379</b>	<b>8,488</b>	<b>109</b>	<b>1.3</b>
<b>Total Proposed Operating Budget</b>	<b>27,366</b>	<b>27,029</b>	<b>28,816</b>	<b>29,981</b>	<b>1,164</b>	<b>4.0</b>

The District's children will experience the Public Library as a necessary component in their quest for scholastic readiness and achievement by participating in reading programs, which will be measured by increases in the following (by the year 2010):

- Number of children from birth to five who attend programs.
- Number of children in grades one to eight who attend programs.
- Number of young adults age 14 to 19 who attend programs.

## Gross Funds

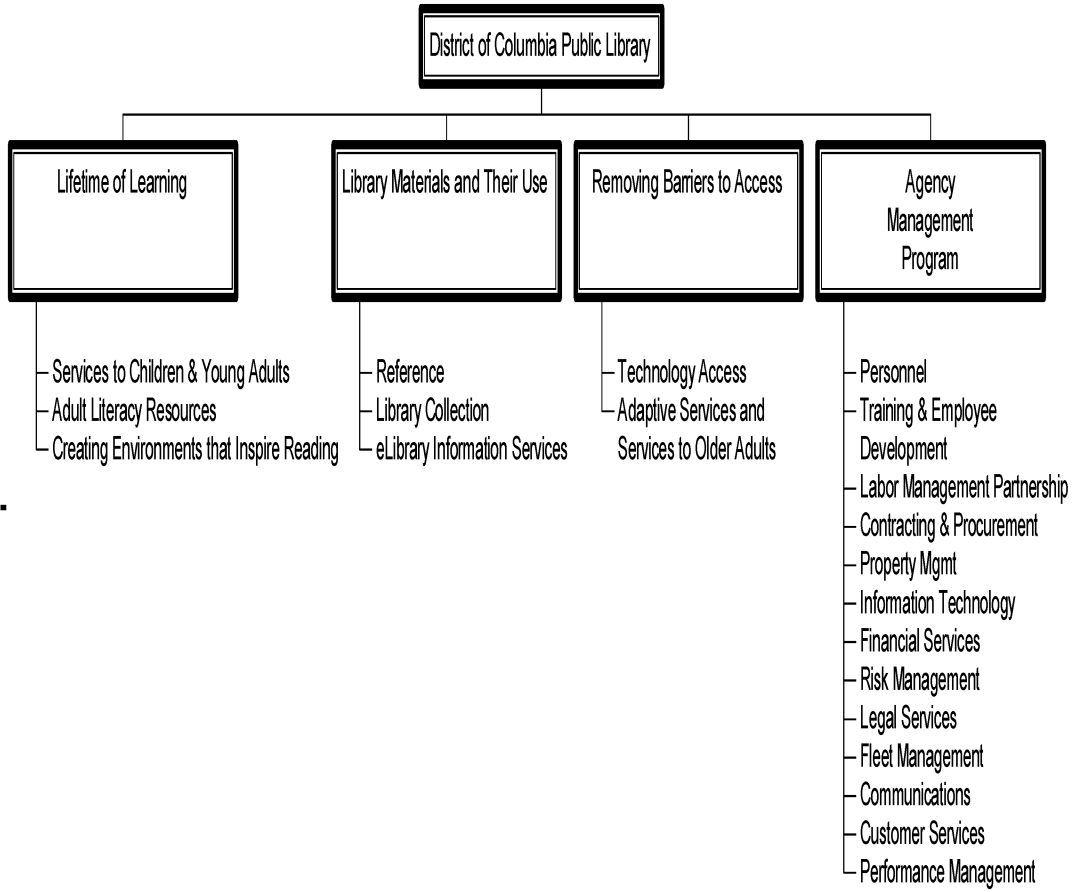
The proposed budget is \$29,980,536, representing, a change of 4.0 percent from the FY 2004 approved budget of \$28,816,239. There are 432 operating FTEs for the agency, an increase of 2, or 0.3 percent, from the FY 2004 approved budget.

## Expenditures by Program

The DCPL has the following program structure:

Figure CE0 - 1

### D.C. Public Library



## General Fund

**Local Funds.** The proposed budget is \$27,740,026 and 415 FTEs for FY 2005, an increase of \$989,607 or 3.7% over the FY 2004 approved budget. The increase in funding represents increases in fixed costs and known pay increases.

**Special Purpose Revenue Funds.** The proposed budget is \$667,815 and one FTE for FY 2005, an increase of \$130,815 or 24.4 percent and one FTE over the FY 2004 approved budget. Special Purpose Revenue funding will be generated from various sources, such as: the Schools and Library Division (SLD) E-Rate Reimbursement, Theodore W. Noyes trust fund, the Georgetown Peabody trust fund bookstore sales, copies and printing and miscellaneous sources.

## Federal Funds

The proposed budget is \$1,092,642 and 12.0 FTEs for FY 2005, an increase of \$92,642 or 9.3 percent and one FTE over the FY 2004 approved budget. The funding for this source supports \$1,000,000 for the Library Services Technology Act (LSTA) grant award from the Institute of Museum and Library Services, \$42,642 from National Archives and Records Administration, and \$50,000 from the National Endowment of the Arts (NEA) for the purpose of Saving America's Treasures.

## Private Funds

The proposed budget is \$110,000 and no FTEs for FY 2005, an increase of \$110,000 over the FY 2004 approved budget. The DC Public Library Foundation's grant of \$110,000 is being requested for the first time in FY 2005. The purpose of this grant is to provide funding for the library initiatives that cannot be supported by the Local appropriated funds.

## Intra-District Funds

The proposed budget is \$370,053, an increase of \$40,053 or 12.1 percent over the FY 2004 approved budget. There are five FTEs supported by this funding source. Funding through this source is separated into two parts; \$320,000

from capital projects and \$50,000 from the Office of the Early Childhood Development and one FTE.

## Programs

DCPL is committed to the following programs:

### Lifetime of Learning

	FY 2004*	FY 2005
Budget	\$5,288,503	\$5,115,264
FTEs	103	103

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Lifetime and Learning** program promotes reading and provides educational support services, literacy services, and environments that inspire learning for the public so that they can achieve maximum learning and success in achieving their goals. This program has three activities.

- **Services to Children and Young Adult** - promotes reading and provides educational support services to infants, youth and young adults so that they can have a foundation in reading and lifelong learning.
- **Adult Literacy Resources** - provides information and referral, consultations, targeted programming, workshops, and literacy collections and services to low literate adults so they can consistently access opportunities to revisit their learning and address their literacy needs. (Low literate is defined as unable to read well enough to complete common forms such as a job application).
- **Creating Environments that Inspire Learning** - provides welcoming spaces for learning and community engagement to the public so that they can enjoy the benefits of citizenship.

### Program Budget Summary

This program has a gross funds request of \$5,115,264 in FY 2005, which includes Local funds of \$4,410,904, Federal Grant funds of \$544,360, Private funds of \$110,000, and Intra-District funds of \$50,000. The gross budget sup-

ports 103.0 FTEs. The Lifetime of Learning program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families, and Elders.

**Key result measures with associated performance measures:**

- Number of children participating in reading and educational support services who say they use the library at least twice within a 30-day period. (Baseline to be established in FY2004.)
- Number of low literate (unable to read well enough to complete basic forms such as a job application) adults who consistently access opportunities to revisit their learning and address their literacy needs. (Baseline to be established in FY2004.)
- Five percent increase in number of visits per service hour.

**Key Result Measures**

**Program 1: Lifetime of Learning Program**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Strengthening Children, Youth, Families, and Elders

*Manager(s):* Richard Jackson, Interim Director

*Supervisor(s):* Richard Jackson, Interim Director

**Measure 1.1: Percent of children participating in reading and educational support services who say that they use the library at least twice within 30 days.**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: In previous years the Library has collected data on outputs such as number of program attendees. Focusing on results requires collecting data in a new way to show impact of services. This effort is underway in FY 2004. At the end of the year the Library can determine targets for FY 2005 and FY 2006.

**Measure 1.2: Percent of low literate adults who consistently access opportunities to revisit their learning and address their literacy needs**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: In previous years the Library has collected data on outputs such as number of program attendees. Focusing on results requires collecting data in a new way to show impact of services. This effort is underway in FY 2004. At the end of the year the Library can determine targets for FY 2005 and FY 2006.

**Measure 1.3: Percent increase in number of visits per service hour**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Library Materials Their Use**

	FY 2004*	FY 2005
Budget	\$12,930,088	\$13,088,545
FTEs	226	226

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

**Program Description**

The **Library Materials and Their Use** program provides library collections, reference services and virtual reference services to library customers so they can get the information and materials they need when they need them. This program has three activities.

- **Reference** - provides the identification and delivery of requested information to library customers so they will have the information they need when they want it.
- **Library Collection** - provides the acquisition and maintenance of library materials for the public so they can find and retrieve library materials that they want without long delays.
- **eLibrary Information Service** - provides information products and services to information seekers of all ages so they can have their information needs met remotely.

**Program Budget Summary**

This program has a gross funds request of \$13,098,545, which includes Local funds of \$12,775,088, Federal Grant funds of \$92,642 and Special Purpose Revenue Funds of \$230,815. The gross budget supports 226.0 FTEs in FY 2005.

**Key result measures with associated performance measures:**

- Number of reference responses that fully meet requestors' needs.
- Increase in annual circulation per capita as an indicator that customers are getting the information they want.

- Increase in number of people who successfully receive answers to information requests submitted from a remote location.

### Key Result Measures

#### Program 2: Library Materials and Their Use

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Strengthening Children, Youth, Families, and Elders

*Manager(s):* Richard Jackson, Interim Director

*Supervisor(s):* Richard Jackson, Interim Director

#### Measure 2.1: Percent of reference responses that fully meet requestors needs

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2004 is bringing a major shift in how the library provides reference services at the main library and in the branches. There will be an increased emphasis in services offered via the web. Therefore we cannot establish a baseline until FY 2005 or a target for FY 2006.

#### Measure 2.2: Percent increase in annual circulation per capita as an indicator that customers are getting the information they want

	Fiscal Year	
	2005	2006
Target	0.25	0.25
Actual	-	-

#### Measure 2.3: Percent of people who successfully receive answers to information requests submitted from a remote location

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2004 is bringing a major shift in how the library provides reference services at the main library and in the branches. There will be an increased emphasis in services offered via the web. Therefore we cannot establish a baseline until FY 2005 or a target for FY 2006.

### Removing Barriers to Access

	FY 2004*	FY 2005
Budget	\$2,359,148	\$2,397,387
FTEs	25	25

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Removing Barriers to Access** program provides equality and equity of access to information and materials in all formats to the public so that both physical and digital barriers to accessing information and materials are removed. This program has two activities.

- **Technology Access** - provides use of public computers (and printers), training in their use, and access to online information to all library customers so that they can enjoy the benefits of access to the information marketplace.
- **Adaptive Services and Services to Older Adults** - provides mobile library visits, alternative materials and adaptive technology services to District residents with limited ability to physically access the library and its materials so that they can use library materials/services in an accessible format and/or location.

### Program Budget Summary

This program has a gross funds request of \$2,397,387, which includes Local funds budget of \$1,531,747, Federal Grant funds of \$455,640, and Special Purpose Revenue funds of \$410,000. The gross budget supports 25.0 FTEs.

#### Key result measures with associated performance measures:

- Five percent increase in annual public computer utilization rates
- Five percent increase in customers participating in computer training classes
- Five percent increase in number of District residents with limited ability to access traditional library service that use one of the services in the Adaptive Services activity

### Key Result Measures

#### Program 3: Removing Barriers to Access

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Strengthening Children, Youth, Families, and Elders

*Manager(s):* Richard Jackson, Interim Director

*Supervisor(s):* Richard Jackson, Interim Director

**Measure 3.1: Percent increase in annual public computer utilization rates**

	Fiscal Year	
	2005	2006
Target	5	3
Actual	-	-

**Measure 3.2: Percent increase in customers participating in computer training classes**

	Fiscal Year	
	2005	2006
Target	5	3
Actual	-	-

**Measure 3.3: Percent increase in number of DC residents with limited ability to access traditional library service that they use one of the services in the Adaptive Services and Services to Older Adults activity**

	Fiscal Year	
	2005	2006
Target	5	3
Actual	-	-

**Agency Management**

	FY 2004*	FY 2005
Budget	\$7,521,746	\$8,840,855
FTEs	69	69

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure cost-saving as a key objective.

**Program Description**

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

A gross funds request of \$8,840,855 in FY 2005, which includes Local funds of \$8,493,802, Special Purpose Revenue funds of \$27,000 and Intra-District funds of \$320,053. The gross budget supports 69.0 FTEs. The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work.

Since the agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program increased the overall gross funds budget by \$822,304 for known pay increases. Fixed costs also increased by \$363,240.

**Key Result Measures****Program 1: Agency Management**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Strengthening Children, Youth, Families, and Elders

*Manager(s):* Richard Jackson, Interim Director

*Supervisor(s):* Richard Jackson, Interim Director

**Measure 4.1: Dollars saved by agency-based labor management partnership projects**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004.

**Measure 4.2: Percent variance of estimate to actual expenditure**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Measure 4.3: Cost of Risk**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-



**Measure 4.5: Percent of Key Result Measures achieved**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Agency Financial Operations**

	FY 2004*	FY 2005
Budget	\$486,862	\$528,485
FTEs	9	9

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

**Program Description**

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.**

